



MINISTERIO DE INDUSTRIA Y ENERGIA
CENTRO DE INVESTIGACIONES ENERGETICAS.
MEDIOAMBIENTALES Y TECNOLOGICAS
(C. I. E. M. A. T.)

ANNEX

INDALO PROJECT

BUDGET PROJECTIONS FOR THE U.S. FISCAL YEARS:

- * OCTOBER 1994 - SEPTEMBER 1995
- * OCTOBER 1995 - SEPTEMBER 1996
- * OCTOBER 1996 - SEPTEMBER 1997

EXPLANATORY SHEET

1. GENERAL

This Annex presents the estimation of cost for the Indalo Project basic activities which involve mainly Radiological Surveillance of the Population and Environment in Palomares (Spain) area, together with Medical Surveillance. Table 1 presents the budget projection for the U.S. fiscal year October 94 - September 95 and Table 2 shows a summary of the budget projections for the next two fiscal years.

The estimation is mainly based on man-power requirements to manage and carry out the project; other specific cost for services and maintenance of facilities and equipments are also included.

In general terms the Indalo Project Surveillance activities are close to be stationary year by year. Therefore the required man-power may be considered constant in average over the years although some differences could obviously appear occasionally due to the execution of non routine activities. For this reason the approach adopted uses the same figures for man-power during the three projected fiscal years with the only difference of an annual increase rate of 3.5% in agreement with official administrative previons.

The system of project control at CIEMAT provides the updating of these figures on a yearly basis and, consequently, the data on man-power will be confirmed in every annual budget projection summary report. In this way the figures used in the projection for October 94 -

September 95 (3.8 scientists and 7.6 technicians), that are based on real data from the October 93-June 94 period, could be used to confirm the predictions made last year (4 scientists and 7 technicians).

Figures grouped under the title of "OTHER COST" are adapted where possible, for the upcoming fiscal year (Table 1), to the real payments made during the running year. Projections for the two following fiscal years will be adapted yearly in this way. However, in Table 2 an increase of 3.5% is projected as in the case of man-power projections.

2. NOTES

- (1) Man-power includes direct costs and overheads. The present estimation of CIEMAT overheads is 111% of direct cost.
- (2) Projection based on real available data from October 1993 to June 1994.
- (3) Palomares maintenance includes house rent, electricity, amortization (5 years basis, period 1990-1994) of "in situ" equipment and facilities and various. The amount corresponds to real payments made during 1994.
- (4) Based on 20 measurements per year at a 1994 official rate of 40,688 pts. per measurement.
- (5) Calculated for 150 persons per year (15 expeditions Palomares-Madrid-Palomares of 10 persons each).
- (6) Amortization of laboratory and measurement equipment over a 5 year basis (period 1990-1994).
- (7) Projection based on real expenses made during the period January to June 1994.
- (8) Transport and mission fees in Palomares. Projection based on expected missions.
- (9) Based on 150 examinations per year at a 1994 official rate of 52,226 pts. per examination.

TABLE 1.

FISCAL YEAR OCTOBER 1994 - SEPTEMBER 1995 BUDGET PROJECTION

(Used conversion rate 1 US \$ = 130 pts.)

MAN POWER ⁽¹⁾

*	SCIENTIST (3.8 man year) ⁽²⁾	50.67 Mpts
*	TECHNICIAN (7.6 man year) ⁽²⁾	53.76 Mpts
	TOTAL	104.43 Mpts - 803,377 \$

OTHER COST

*	PALOMARES MAINTENANCE ⁽³⁾	4.28 Mpts
*	WHOLE BODY COUNTER ⁽⁴⁾	0.81 Mpts
*	TRAVEL AND SUBSISTENCE FOR PALOMARES PEOPLE ⁽⁵⁾	8.00 Mpts
*	DURABLE EQUIPMENT AMORTIZATION ⁽⁶⁾	6.46 Mpts
*	CONSUMABLE ⁽⁷⁾	2.77 Mpts
*	SAMPLING ⁽⁸⁾	1.50 Mpts
*	MEDICAL SERVICES ⁽⁹⁾	7.83 Mpts
	TOTAL	31.65 Mpts - 243,462 \$

TOTAL BUDGET 136.08 Mpts-1,046,839\$

SUPPORT REQUESTED: 25% OF TOTAL COST (ROUNDED): 262,000 \$

TABLA 2

**FISCAL YEARS OCTOBER 95-SEPTEMBER 96 AND OCTOBER 96-
SEPTEMBER 97 SUMMARY BUDGET PROJECTIONS (1 US \$ = 130 pts)**

	FY OCT.95-SEP.96	FY OCT. 96 - SEP.97
MAN - POWER ⁽¹⁾	108.08 Mpts (831,42 \$)	111.87 Mpt (860,480 \$)
OTHER COSTS ⁽¹⁾	32.76 Mpts (252,980 \$)	33.90 Mpts (260,800 \$)
TOTAL	140.84 Mpts (1,083,400 \$)	145.77 Mpts (1,121,280 \$)
SUPPORT REQUESTED: 25% OF THE TOTAL (ROUNDED)	35.2 Mpts (271,000 \$)	36.4 Mpts (280,000 \$)

⁽¹⁾ Based on FY OCTOBER 94-SEPTEMBER 95 figures, increased in 3,5% successively.

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REMITENTE//FROM: José Gutiérrez T 34-1-346.62.21
ASUNTO/

TEXTO:

Dear Dr. Pettengill:

Please find enclosed the budget projections concerning the INDALO PROTECT for the next three US Fiscal Years (Annex).

I would like to take this opportunity to inform you that I am also sending it by mail together with relevant technical information and reports related with the project and produced during the recent past. Due to the summer holidays period it will probably arrives not before that the end of August.

Please feel free to contact me for any further information on the enclosed annex. I will be again in my office on August, 16.

My best wishes for you and your staff.

Sincerely,

J. Gutiérrez

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